

## CITY OF WICHITA 1988 ANNUAL BUDGET

FUND: WATER UTILITY  
DEPARTMENT: WATER  
DIVISION: ADMINISTRATION

ACTIVITY NO.: 582-80-580-50130

	1986 ACTUAL	1987 BUDGET	1988 ADOPTED
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 76,916	\$ 86,930	\$ 91,120
121 Employee Benefits	22,868	24,295	22,320
TOTAL PERSONAL SERVICES	\$ 99,784	\$ 111,225	\$ 113,440
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	3,440	4,400	3,790
230 Transportation Out-of-city	6,473	2,000	2,750
231 Transportation In-city	2,437	2,800	2,800
240 Advertising			
250 Insurance	176,388	186,060	189,000
260 Dues and Subscriptions	21,150	930	1,980
270 Professional Services	174,643	178,010	100,070
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	351	400	400
295 Other Contractual Services	264	4,440	102,410
TOTAL CONTRACTUAL SERVICES	\$ 385,146	\$ 379,040	\$ 403,200
<b>COMMODITIES</b>			
310 Office Supplies	\$ 756	\$ 1,000	\$ 850
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	20,468	24,400	22,000
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 21,224	\$ 25,400	\$ 22,850
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<b>OTHER</b>			
518 Administrative Expense Transfer	\$	\$ 2,000	\$
540 Interfund Transfers	15,000	19,000	87,150
550 Administrative Services	171,814	171,815	194,510
110 Fire Hydrant Mechanic	28,455	27,740	
TOTAL OTHER	\$ 215,269	\$ 220,555	\$ 281,660
<b>TOTAL</b>	<b>\$ 721,423</b>	<b>\$ 736,220</b>	<b>\$ 821,150</b>

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The Administration Division manages all operations of the Water and Sewer Utilities. The Administration Division maintains the fiscal strength of both Utilities and ensures that State and Federal agency certifications are met. The Administration Division funds the Health Department's Cross Connection Program, which protects water supplies. Attention will continue to be given to future water supply sources. Water conservation is emphasized to lower per-capita demand through the year 2000.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1988 EMPLOYMENT RANGE</u>	<u>1988 ADOPTED</u>
	<u>1987 BUDGET</u>	<u>1988 BUDGET</u>		
Director of Water and Water Pollution Control	1	1	E-4	\$ 56,230
Assistant to the Director	1	1	629	30,520
Administrative Secretary	<u>1</u>	<u>1</u>	620/21	<u>22,760</u>
Subtotal	<u>3</u>	<u>3</u>		\$109,510
ADD: Longevity				910
Year End Payroll Accrual				420
LESS: Charge - Water Pollution Control				(9,860)
- Sanitary Sewer				(9,860)
TOTAL				<u>\$ 91,120</u>

CAPITAL OUTLAY: See page 222

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**\*WATER UTILITY CAPITAL OUTLAY**

**Production and Pumping Division**

2 - Gas Chlorinators	\$ 15,000
3 - M-Wells	120,000
1 - Band Saw	2,000
1 - Heavy Duty Swivel Chair	350
1 - PC Printer	1,450
1 - Top Loading Balance	1,500
1 - Van	10,000
1 - Work Bench	2,000
1 - Lime Slurry Lagoon	200,000
15 - M-Well Motors	<u>65,000</u>
Subtotal	\$ 417,300

**Transmission and Distribution**

-- - Service Lines	\$ 875,000
-- - Mains Installations	475,000
-- - Meter Replacements	100,000
1 - Dump Truck	30,000
1 - Trencher/Backhoe	30,000
1 - Trencher	30,000
1 - Step Van	17,500
2 - Compressors	20,000
3 - Power Saws	3,500
1 - Hydraulic Pipe Jack	3,000
1 - Generator	1,000
-- - Garage Doors	30,000
-- - Stacking Chairs	1,800
2 - Field Data Collection Units	2,000
1 - PC Workstation	7,000
-- - PC Communications Equipment	3,000
-- - Planeview Improvement	<u>45,000</u>
Subtotal	\$1,673,800

**Customer Service**

2 - Step Vans	\$ 24,000
1 - Desk	500
1 - Secretarial Chair	160
-- - Utility Billing System Contingency	27,500
1 - PC Workstation	<u>7,000</u>
Subtotal	\$ 59,160

**Administration**

1 - PC Workstation	\$ <u>7,000</u>
Subtotal	\$ 7,000

**TOTAL** \$2,157,260

\*Capital Outlay for the Water and Sewer Utilities is budgeted in the respective Utility Improvement Funds.